

To the Clerk of Pottawatomie County, State of Kansas
We, the undersigned, officers of
City of Emmett

2013 Adopted Budget

Is an Ordinance required to be passed, published, and attached to the budget?	No
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County Clerk's Use Only

November 1st Total
Assessed Valuation

Frank Kennedy

Debra Fischer

John Roth

Governing Body

County Clerk



NOTICE OF BUDGET HEARING

The governing body of
City of Emmett

will meet on the 25th day August, 2012 at 7:30 p.m., at city hall, 530 Lswell street, Emmett, Kansas for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at City Hall 530 Laswell Street, Emmett, Kansas and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2011		Current Year Estimate for 2012		Proposed Budget for 2013		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Expenditures	Amount of 2012 Ad Valorem Tax	Estimate Tax Rate *
General	75,655	28.187	108,575	42.314	105,000	28,561	36.772
Debt Service							
Special Highway	5,042		7,220		7,220		
Special Park and Rec	400		250		2,000		
Water Utility	38,916		42,125		58,425		
Sewer Utility	41,094		37,785		41,985		
	8,705						
Totals	169,813	28.187	195,955	42.314	214,630	28,561	36.772
Less: Transfers	0		5,000		5,000		
Net Expenditure	169,813		190,955		209,630		
Total Tax Levied	27,905		20,576		xxxxxxxxxxxxxxxxxx		
Assessed							
Valuation	582,485		589,695		776,720		

Outstanding Indebtedness,

	2010	2011	2012
January 1,			
G.O. Bonds	0	0	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Purchase Principal	0	0	0
Total	0	0	0

*Tax rates are expressed in mills

Amy VandeVelde

City Official Title: TREASURER

City of Emmett

certify that: (1) the hearing mentioned in the attached publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditures for the various funds for the year 2013; and (3) the Amount(s) of 2012 Ad Valorem Tax are within statutory limitations.

County Clerk's Use Only

County Clerk's Use Only

November 1st Total
Assessed Valuation

Address:

Frank Kennedy

Debra Fischer

Attest: _____ 2012

John Roth

County Clerk

Governing Body

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January 1,	2010	2011	2012
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Amy VandeVelde

City Official Title: TREASURER

Input sheet for City1.XLS budget form

Enter City Name (City of)

City of Emmett

Enter County Name followed by "County"

Pottawatomie County

Enter year being budgeted (YYYY)

2013

Enter the following information from the sources shown. This information will be entered on the budget forms in the appropriate locations. If any of the numbers are wrong, change them on this input sheet

Note: All amounts are to be entered in as whole numbers only.

The input for the following comes directly from the 2012 Budget, Certificate Page:

If amended, then use the amended figures.

Fund Names:

	Statute	2012 *Expenditures*	2011 Ad Valorem Tax
General	12-101a	103,471	20,576
Debt Service	10-113		

Fund name for all other funds with a tax levy:

Total Tax Levy Funds for 2012 Budgeted Year

20,576

Other (non-tax levy) fund names:

Special Highway	7,220
Special Park and Rec	0
Water Utility	47,125
Sewer Utility	36,785

Single Non Tax Levy:

1	
2	
3	
4	

Total Expenditures for 2012 Budgeted Year

194,601

Non-Budgeted (A):

1	
2	
3	
4	
5	

Non-Budgeted (B):

1	
2	
3	
4	

5

From the 2012 Budget, Budget Summary Page		2010 Tax Rate (2011 Column)
General		28.187
Debt Service		
0		
0		
0		
0		
0		
0		
0		
0		
0		
0		
0		
0		
Total		28.187

Total Tax Levied (2011 budget column)	27,905
Assessed Valuation (2011 budget column)	582,485

Outstanding Indebtedness, January 1:	2010	2011
G.O. Bonds		
Revenue Bonds		
Other		
Lease Purchase Principal		

Note: All amounts are to be entered in as whole numbers only.

From the County Clerks 2013 Budget Information:

Total Assessed Valuation for 2012	776,720
New Improvements for 2012	0
Personal Property excluding oil, gas, and mobile homes - 2012	10,890
Territory Added: (Current Year Only)	
Real Estate	
State Assessed	
New Improvements	
Property that has changed in use for 2012	
Personal Property excluding oil, gas, and mobile homes - 2011	10,890
Gross earnings (intangible) tax estimate for 2013	
Neighborhood Revitalization	-

Actual Tax Rates for the 2012 Budget

<u>Fund</u>	<u>Rate</u>
General	42.314
Bond & Interest	0.000
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
Total	42.314

Final Assessed Valuation from the November 1, 2011 Abstract	589,695
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From the County Treasurer's Budget Information - 2013 Budget Year Estimates:

Motor Vehicle Tax Estimate	5,906
Recreational Vehicle Tax Estimate	113
16/20 M Vehicle Tax	58
LAVTR	
City and County Revenue Sharing	
Slider	

Computation of Delinquency

Actual Delinquency for 2011 Tax (round to three decimal places)	4.686
Rate used in this budget-this will be shown on all fund pages with a tax levy**	0.100%

****Note:** The delinquency rate can be up to 5% more than the actual delinquency rate from the previous year.

From the League of Municipalities' Budget Tips (Special City and County Highway Fund):

2013 State Distribution for Kansas Gas Tax	
2013 County Transfers for Gas***	7,110
Adjusted 2012 State Distribution for Kansas Gas Tax	
Adjusted 2012 County Transfers for Gas***	7,080

*****Note** Only used when a portion of the County monies are distributed to the Cities under the provisions K S A. 79-3425c

From the 2011 Budget Certificate Page

Funds	2011 Expenditure Amounts Budget Authority	Note: If the 2011 budget was amended, then the expenditure amounts should reflect the amended expenditure amounts.
General	126,535	
Debt Service		
0		
0		
0		
0		
0		
0		
0		
0		
0		
0		
0		
Special Highway	11,464	
Special Park and Rec	130	
Water Utility	54,000	
Sewer Utility	19,180	
0		
0		
0		
0		
0		
0		
0		
0		

Computation to Determine Limit for 2013

		Amount of Levy
1. Total Tax Levy Amount in 2012 Budget	+ \$	20,576
2. Debt Service Levy in 2012 Budget	- \$	0
3. Tax Levy Excluding Debt Service	\$	<u>20,576</u>
2012 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2012:	+ _____	0
5. Increase in Personal Property for 2012:		
5a. Personal Property 2012	+ _____	10,890
5b. Personal Property 2011	- _____	10,890
5c. Increase in Personal Property (5a minus 5b)	+ _____	0
		(Use Only if > 0)
6. Valuation of annexed territory for 2012:		
6a. Real Estate	+ _____	0
6b. State Assessed	+ _____	0
6c. New Improvements	- _____	0
6d. Total Adjustment (Sum of 6a, 6b, and 6c)	+ _____	0
7. Valuation of Property that has Changed in Use during 2012:	_____	0
8. Total Valuation Adjustment (Sum of 4, 5c, 6d & 7)	_____	0
9. Total Estimated Valuation July 1, 2012	_____	776,720
10. Total Valuation less Valuation Adjustment (9 minus 8)	_____	776,720
11. Factor for Increase (8 divided by 10)	_____	0.00000
12. Amount of Increase (11 times 3)	+ \$ _____	0
13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	\$ _____	20,576
14. Debt Service Levy in this 2013 Budget	_____	0
15. Maximum levy, including debt service, without an Ordinance (13 plus 14)	_____	<u>20,576</u>

If the 2013 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

Allocation of Motor, Recreational, 16/20M Vehicle Tax & Slider

Budgeted Funds for 2012	Budget Tax Levy Am for 2011	Allocation for Year 2013			
		MVT	RVT	16/20M Veh	Slider
General	20,576	5,906	113	58	0
Debt Service					
TOTAL	20,576	5,906	113	58	0

County Treas Motor Vehicle Estimate 5,906
 County Treasurers Recreational Vehicle Estimate 113
 County Treasurers 16/20M Vehicle Estimate 58
 County Treasurers Slider Estimate 0

Motor Vehicle Factor 0.28703
 Recreational Vehicle Factor 0.00549
 16/20M Vehicle Factor 0.00282
 Slider Factor 0.00000

City of Emmett

2013

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	18,547	21,518	4,656
Receipts:			
Ad Valorem Tax	11,432	20,576	xxxxxxxxxxxxxxxxxx
Delinquent Tax	657		
Motor Vehicle Tax	2,012	5,906	5,906
Recreational Vehicle Tax	393	113	113
16/20M Vehicle Tax	173	58	58
Gross Earning (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Slider			0
Mineral Production Tax			
Local Alcoholic Liquor	1,442	700	700
In Lieu of Taxes (IRB)			
Local Sales Tax	47,137	38,760	39,535
Utility Reimbursement	5,065	6,500	6,500
Licenses		0	0
Trash Service	9,574	14,000	14,000
Crop Rent		100	0
Transfer in from Water Fund		5,000	5,000
Interest on Idle Funds	174	0	
Miscellaneous	566	0	
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	78,625	91,713	71,812
Resources Available:	97,172	113,231	76,468

City of Emmett

FUND PAGE - GENERAL[illegible]

City of Emmett

2013

Adopted Budget General Fund - Detail Expenditures	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Expenditures:			
Salaries	12,865	43,800	32,000
Payroll Taxes	1,295	3,504	1,200
Trash Service	9,251	10,940	10,940
Utilities	22,282	13,771	24,000
Professional Services	3,375	5,000	6,000
Mowing			
Insurance	20,646	13,000	13,000
Printing	392	700	700
Repairs	3,050	4,500	4,500
Dues and Fees	1,625	500	500
Office Supplies	402	760	760
Postage	29	800	100
Street Materials	0	10,000	10,000
Tools	12	100	100
Parts	0	700	700
Equipment	390	500	500
Ball Equipment	0	0	0
mis.	39		
Total	75,655	108,575	105,000
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0

Page Total	75,655	108,575	105,000
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(Note: Should agree with general sub-totals.)

City of Emmett

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	0	333	223
Receipts:			
State of Kansas Gas Tax		0	0
County Transfers Gas	5,375	7,110	7,110
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	5,375	7,110	7,110
Resources Available:	5,375	7,443	7,333
Expenditures:			
Wages	2,405		
Professional Services	400	1,000	1,000
Repairs and Maint	196	1,500	1,500
Street Materials	1,939	3,000	3,000
Parts	25		
Fuel	0	750	750
Equipment	11	970	970
Miscellaneous	67		
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	5,042	7,220	7,220
Unencumbered Cash Balance Dec 31	333	223	113

2011/2012 Budget Authority Amount: 11,464 7,220

Adopted Budget

Special Park and Rec	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	1,744	2,415	2,865
Receipts:			
Local Alcohol and Liquor Fund	1,071	700	700
Recycling	0		
Building Rent	0		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,071	700	700
Resources Available:	2,815	3,115	3,565
Expenditures:			
Contractual			
Materials and Supplies	400	250	2,000
Utilities			
Park Equipment			
Capital Outlay			
Recreational Activities			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	400	250	2,000
Unencumbered Cash Balance Dec 31	2,415	2,865	1,565

2011/2012 Budget Authority Amount: 130 0
See Tab A See Tab C

City of Emmett

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Water Utility	2011	2012	2013
Unencumbered Cash Balance Jan 1	16,867	20,497	33,372
Receipts:			
Water Fees	42,346	55,000	55,000
Deposits			
Connection Fees	200		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	42,546	55,000	55,000
Resources Available:	59,413	75,497	88,372
Expenditures:			
Wages	24,225	7,700	25,000
Payroll Taxes	2,238		
Utilities	2,028	2,875	2,875
Professional Services	1,575	1,700	1,700
Returned Checks	115	750	750
Supplies	0	2,800	2,800
Parts	455	3,800	3,800
Postage	437	500	500
Office Expense	0	1,200	1,200
Deposits Refunded			
Capital Outlay		3,000	3,000
Tower Cleaning			
Repairs and Maintenance	5,417	7,800	7,800
Lab Fees	679	1,000	1,000
Transfer to General Fund	0	5,000	5,000
Sales Tax	344	1,500	500
Dues and Fees	1,403	2,500	2,500
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	38,916	42,125	58,425
Unencumbered Cash Balance Dec 31	20,497	33,372	29,947
2011/2012 Budget Authority Amount:	54,000	47,125	

Adopted Budget

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Sewer Utility	2011	2012	2013
Unencumbered Cash Balance Jan 1	46,895	25,864	26,029
Receipts:			
Sewer Fees	15,736	33,150	64,643
Surcharge	4,328	4,800	4,800
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	20,063	37,950	69,443
Resources Available:	66,958	63,814	95,472
Expenditures:			
Wages	11,806	5,900	12,000
Transfer to Sewer Project	0		
Payroll Taxes	1,204		
Temp note interest	23,403	22,000	23,000
Tower Cleaning		0	0
Equipment	90	1,000	1,000
Utilities	1,183	2,185	2,185
Parts	0	500	500
Professional Services	1,318	500	500
Supplies	61	3,000	100
Capital Outlay		500	500
Repairs and Maintenance	85	2,200	2,200
Lab Fees			
Dues and Fees	1,945		
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	41,094	37,785	41,985
Unencumbered Cash Balance Dec 31 -	25,864	26,029	53,487
2011/2012 Budget Authority Amount:	19,180	36,785	
	<u>See Tab A</u>	<u>See Tab C</u>	

0

NON-BUDGETED FUNDS (A)

2013

(Only the actual budget year for 2011 is to be shown)

Non-Budgeted Funds-A

(1) Fund Name: Sewer Prc		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
0		0		0		0		0	
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered	
Cash Balance Jan 1	3,785	Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1	
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:	
CDBG Grant	4,370								
Transfer from Sewer	1,000								
Interest income	72								
Total Receipts	5,442	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0
Resources Available:	9,227	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:	
Contractuals	8,705								
Total Expenditures	8,705	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0
Cash Balance Dec 31	522	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0
Total		Total		Total		Total		Total	
3,785		3,785		3,785		3,785		3,785	

**Note: These two block figures should agree.

\$103.00